

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (920) Veterans Affairs, Department of
Budget Unit: (67000000951) Iowa Veterans Cemetery
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,438,781	\$ 1,681,129	\$ 1,689,950	\$ 1,829,012
Receipts				
Federal Support	270,832	206,002	205,002	205,002
Interest	11,697	7,000	7,000	7,000
Fees, Licenses & Permits	35,700	40,000	40,000	40,000
Refunds & Reimbursements	125	100	100	100
Rents & Leases	1,050	1,000	1,000	1,000
Other Sales & Services	300	500	500	500
Unearned Receipts	93,327	10,000	10,000	10,000
	<u>413,030</u>	<u>264,602</u>	<u>263,602</u>	<u>263,602</u>
Total Resources	<u>\$ 1,851,811</u>	<u>\$ 1,945,731</u>	<u>\$ 1,953,552</u>	<u>\$ 2,092,614</u>
 FTE	 <u>0.40</u>	 <u>1.00</u>	 <u>1.00</u>	 <u>1.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 31,665	\$ 56,711	\$ 56,711	\$ 56,711
Personal Travel In State	0	50	50	50
State Vehicle Operation	135	4,000	4,000	4,000
Office Supplies	0	250	250	250
Facility Maintenance Supplies	16,536	15,000	15,000	15,000
Equipment Maintenance Supplies	5,435	5,000	5,000	5,000
Professional & Scientific Supplies	125	0	0	0
Housing & Subsistence Supplies	0	100	100	100
Ag.,Conservation & Horticulture Supp	1,167	6,001	6,001	6,001
Other Supplies	1,518	8,000	8,000	8,000

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	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Uniforms & Related Items	1,161	1,500	1,500	1,500
Communications	0	6,000	5,000	5,000
Rentals	875	850	850	850
Utilities	993	8,000	8,000	8,000
Professional & Scientific Services	0	50	50	50
Outside Services	62	3,001	3,001	3,001
Outside Repairs/Service	5,052	2,000	2,000	2,000
Reimbursement to Other Agencies	0	1	1	1
Gov Fund Type Transfers - Other Age	101,069	201	201	201
Equipment	0	28,883	1	1
Equipment - Non-Inventory	4,490	-28,880	2	2
Licenses	0	1	1	1
Refunds-Other	400	0	0	0
Balance Carry Forward (Funds)	1,681,129	1,829,012	1,837,833	1,976,895
Total Disposition of Resources	<u>\$ 1,851,811</u>	<u>\$ 1,945,731</u>	<u>\$ 1,953,552</u>	<u>\$ 2,092,614</u>